

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Community Services	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Institutions	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Juvenile Justice Commission	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
<b>BY FUND SOURCE</b>						
General	32,943,000	32,480,900	31,528,300	33,971,100	32,400,800	31,648,200
Dedicated	8,294,900	6,656,600	7,534,000	6,731,100	6,704,800	6,894,800
Federal	4,594,700	3,990,700	4,602,200	5,907,600	5,835,000	5,662,500
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Percent Change:		(5.9%)	1.2%	6.7%	2.9%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,455,900	15,184,200	15,650,100	16,798,600	16,261,600	16,109,100
Operating Expenditures	4,826,700	4,048,300	4,261,600	4,525,100	4,266,500	4,208,900
Capital Outlay	275,600	314,700	4,300	4,000	4,000	4,000
Trustee/Benefit	25,274,400	23,581,000	23,748,500	25,282,100	24,408,500	23,883,500
Total:	45,832,600	43,128,200	43,664,500	46,609,800	44,940,600	44,205,500
Full-Time Positions (FTP)	348.00	348.00	342.75	358.75	347.75	343.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 343.75 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>349.00</b>	<b>32,793,300</b>	<b>7,534,000</b>	<b>4,570,900</b>	<b>44,898,200</b>
Supplementals	4.75	(117,200)	0	0	(117,200)
Budget Reduction (Neg. Supp.)	(11.00)	(1,147,800)	0	0	(1,147,800)
<b>FY 2003 Total Appropriation</b>	<b>342.75</b>	<b>31,528,300</b>	<b>7,534,000</b>	<b>4,602,200</b>	<b>43,664,500</b>
Base Reduction	0.00	100,000	(339,000)	0	(239,000)
Removal of One-Time Expenditures	0.00	0	(4,300)	0	(4,300)
Additional Base Adjustments	0.00	(329,400)	0	0	(329,400)
<b>FY 2004 Base</b>	<b>342.75</b>	<b>31,298,900</b>	<b>7,190,700</b>	<b>4,602,200</b>	<b>43,091,800</b>
Personnel Cost Rollups	0.00	320,000	3,500	7,300	330,800
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	29,300	17,900	400	47,600
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	0.00	0	(317,300)	100,000	(217,300)
<b>FY 2004 Program Maintenance</b>	<b>342.75</b>	<b>31,648,200</b>	<b>6,894,800</b>	<b>4,709,900</b>	<b>43,252,900</b>
Enhancements	1.00	0	0	952,600	952,600
<b>FY 2004 Total</b>	<b>343.75</b>	<b>31,648,200</b>	<b>6,894,800</b>	<b>5,662,500</b>	<b>44,205,500</b>
Chg from FY 2003 Orig Approp.	(5.25)	(1,145,100)	(639,200)	1,091,600	(692,700)
% Chg from FY 2003 Orig Approp.	(1.5%)	(3.5%)	(8.5%)	23.9%	(1.5%)

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,188,500	2,041,300	2,268,900	2,399,900	2,323,100	2,503,400
Dedicated	64,500	63,600	205,600	154,800	154,400	154,400
Total:	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Percent Change:		(6.6%)	17.6%	3.2%	0.1%	7.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,441,100	1,381,700	1,656,200	1,707,800	1,688,300	1,868,600
Operating Expenditures	747,600	665,100	814,000	846,900	789,200	789,200
Capital Outlay	64,300	58,100	4,300	0	0	0
Total:	2,253,000	2,104,900	2,474,500	2,554,700	2,477,500	2,657,800
Full-Time Positions (FTP)	28.75	28.75	32.75	33.75	32.75	35.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>33.75</b>	<b>2,317,700</b>	<b>205,600</b>	<b>0</b>	<b>2,523,300</b>	
Budget Reduction (Neg. Supp.)	(1.00)	(48,800)	0	0	(48,800)	
<b>FY 2003 Total Appropriation</b>	<b>32.75</b>	<b>2,268,900</b>	<b>205,600</b>	<b>0</b>	<b>2,474,500</b>	
Base Adjustments	3.00	180,300	(49,000)	0	131,300	
Removal of One-Time Expenditures	0.00	0	(4,300)	0	(4,300)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>35.75</b>	<b>2,449,200</b>	<b>152,300</b>	<b>0</b>	<b>2,601,500</b>	
Personnel Cost Rollups	0.00	30,000	2,100	0	32,100	
Nonstandard Adjustments	0.00	24,200	0	0	24,200	
<b>FY 2004 Total Appropriation</b>	<b>35.75</b>	<b>2,503,400</b>	<b>154,400</b>	<b>0</b>	<b>2,657,800</b>	
Change From FY 2003 Original Approp.	2.00	185,700	(51,200)	0	134,500	
% Change From FY 2003 Original Approp.	5.9%	8.0%	(24.9%)		5.3%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management fees, Attorney General, Controller and Treasurer fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	33.25	1,782,200	721,200	0	0	0	2,503,400
D 0349-00 Miscellaneous Rev	2.50	86,400	68,000	0	0	0	154,400
Totals:	35.75	1,868,600	789,200	0	0	0	2,657,800

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,150,800	4,021,200	4,165,300	4,282,600	4,017,900	4,078,900
Dedicated	5,151,800	4,544,600	4,824,300	4,685,800	4,685,700	4,685,700
Federal	61,400	51,100	39,600	140,000	139,700	139,700
Total:	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Percent Change:		(8.0%)	4.8%	0.9%	(2.1%)	(1.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	982,100	872,600	842,800	817,300	695,500	637,500
Operating Expenditures	353,800	146,000	284,500	310,200	285,900	285,900
Capital Outlay	5,000	4,200	0	0	0	0
Trustee/Benefit	8,023,100	7,594,100	7,901,900	7,980,900	7,861,900	7,980,900
Total:	9,364,000	8,616,900	9,029,200	9,108,400	8,843,300	8,904,300
Full-Time Positions (FTP)	20.00	20.00	17.00	15.00	13.00	12.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>19.00</b>	<b>4,424,900</b>	<b>4,824,300</b>	<b>39,600</b>	<b>9,288,800</b>	
Budget Reduction (Neg. Supp.)	(2.00)	(259,600)	0	0	(259,600)	
<b>FY 2003 Total Appropriation</b>	<b>17.00</b>	<b>4,165,300</b>	<b>4,824,300</b>	<b>39,600</b>	<b>9,029,200</b>	
Base Adjustments	(5.00)	(222,600)	(40,000)	0	(262,600)	
Additional Base Adjustments	0.00	119,000	0	0	119,000	
<b>FY 2004 Base</b>	<b>12.00</b>	<b>4,061,700</b>	<b>4,784,300</b>	<b>39,600</b>	<b>8,885,600</b>	
Personnel Cost Rollups	0.00	15,800	1,400	100	17,300	
Nonstandard Adjustments	0.00	1,400	0	0	1,400	
Fund Shifts	0.00	0	(100,000)	100,000	0	
<b>FY 2004 Total Appropriation</b>	<b>12.00</b>	<b>4,078,900</b>	<b>4,685,700</b>	<b>139,700</b>	<b>8,904,300</b>	
Change From FY 2003 Original Approp.	(7.00)	(346,000)	(138,600)	100,100	(384,500)	
% Change From FY 2003 Original Approp.	(36.8%)	(7.8%)	(2.9%)	252.8%	(4.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: The Legislature restored county block grant payments under Additional Base Adjustments. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and State Controller fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
D 0188-00 Juvenile Corrections	0.50	37,200	68,500	0	0	0	105,700
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	30,000	0	30,000
F 0348-00 Federal Grant	1.00	39,700	100,000	0	0	0	139,700
Totals:	12.00	637,500	285,900	0	7,980,900	0	8,904,300

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA, 285 JCCB

**Bill Number & Chapter:** H384 (Ch.294), S1194 (Ch.361), H412 (Ch.333)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	26,453,200	26,276,200	24,943,100	27,135,200	25,906,900	24,913,000
Dedicated	3,078,600	2,048,400	2,504,100	1,890,500	1,864,700	2,054,700
Federal	1,774,300	1,435,700	1,454,100	1,631,400	1,630,300	1,457,800
Total:	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Percent Change:		(4.9%)	(2.9%)	6.1%	1.7%	(1.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,778,000	12,719,100	12,884,600	13,951,500	13,557,300	13,262,500
Operating Expenditures	3,426,100	2,893,100	2,811,700	3,008,000	2,839,600	2,777,000
Capital Outlay	202,300	240,800	0	0	0	0
Trustee/Benefit	14,899,700	13,907,300	13,205,000	13,697,600	13,005,000	12,386,000
Total:	31,306,100	29,760,300	28,901,300	30,657,100	29,401,900	28,425,500
Full-Time Positions (FTP)	294.00	294.00	287.75	303.75	295.75	289.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>291.00</b>	<b>25,899,700</b>	<b>2,504,100</b>	<b>1,422,800</b>	<b>29,826,600</b>	
1. Security Officers for Transport	3.00	0	0	0	0	
2. Treatment Personnel	1.75	(17,200)	0	31,300	14,100	
3. Death Benefit for Officer	0.00	(100,000)	0	0	(100,000)	
Budget Reduction (Neg. Supp.)	(8.00)	(839,400)	0	0	(839,400)	
<b>FY 2003 Total Appropriation</b>	<b>287.75</b>	<b>24,943,100</b>	<b>2,504,100</b>	<b>1,454,100</b>	<b>28,901,300</b>	
Base Adjustments	2.00	142,300	(250,000)	0	(107,700)	
Additional Base Adjustments	0.00	(448,400)	0	0	(448,400)	
<b>FY 2004 Base</b>	<b>289.75</b>	<b>24,637,000</b>	<b>2,254,100</b>	<b>1,454,100</b>	<b>28,345,200</b>	
Personnel Cost Rollups	0.00	272,300	0	3,700	276,000	
Nonstandard Adjustments	0.00	3,700	17,900	0	21,600	
Annualizations	0.00	0	0	0	0	
Fund Shifts	0.00	0	(217,300)	0	(217,300)	
<b>FY 2004 Total Appropriation</b>	<b>289.75</b>	<b>24,913,000</b>	<b>2,054,700</b>	<b>1,457,800</b>	<b>28,425,500</b>	
Change From FY 2003 Original Approp.	(1.25)	(986,700)	(449,400)	35,000	(1,401,100)	
% Change From FY 2003 Original Approp.	(0.4%)	(3.8%)	(17.9%)	2.5%	(4.7%)	

SUPPLEMENTAL: H384 allowed the agency to transfer operating expenditures to personnel costs and hire transport officers rather than continuing to contract, allowed the agency to move temporary part-time substance abuse counselors to permanent full-time employees, and removed \$100,000 from trustee/benefits to pay the death benefit for an officer killed in the line of duty. The payment was issued as a deficiency warrant through the Idaho State Police upon approval by the Board of Examiners.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in risk management and State Controller fees.

OTHER: Payments to private providers were adjusted downward by \$619,000 in the General Fund for FY 2004 under Additional Base Adjustments, and General Fund reappropriation authority was granted to the department to use excess FY 2003 monies into FY 2004. This keeps the funding for private providers from the General Fund at about the same level as in FY 2003.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	285.55	13,006,400	1,200,600	0	10,706,000	0	24,913,000
D 0349-00 Miscellaneous Rev	0.00	0	412,000	0	570,000	0	982,000
D 0481-29 JCC Endowment Inc.	0.00	0	1,072,700	0	0	0	1,072,700
F 0348-00 Federal Grant	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Totals:	289.75	13,262,500	2,777,000	0	12,386,000	0	28,425,500

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** H412 (Ch.333)

**PROGRAM DESCRIPTION:** The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	150,500	142,200	151,000	153,400	152,900	152,900
Federal	2,759,000	2,503,900	3,108,500	4,136,200	4,065,000	4,065,000
Total:	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Percent Change:		(9.1%)	23.2%	31.6%	29.4%	29.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	254,700	210,800	266,500	322,000	320,500	340,500
Operating Expenditures	299,200	344,100	351,400	360,000	351,800	356,800
Capital Outlay	4,000	11,600	0	4,000	4,000	4,000
Trustee/Benefit	2,351,600	2,079,600	2,641,600	3,603,600	3,541,600	3,516,600
Total:	2,909,500	2,646,100	3,259,500	4,289,600	4,217,900	4,217,900
Full-Time Positions (FTP)	5.25	5.25	5.25	6.25	6.25	6.25

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>5.25</b>	<b>151,000</b>	<b>0</b>	<b>3,108,500</b>	<b>3,259,500</b>
<b>FY 2004 Base</b>	<b>5.25</b>	<b>151,000</b>	<b>0</b>	<b>3,108,500</b>	<b>3,259,500</b>
Personnel Cost Rollups	0.00	1,900	0	3,500	5,400
Nonstandard Adjustments	0.00	0	0	400	400
<b>FY 2004 Maintenance (MCO)</b>	<b>5.25</b>	<b>152,900</b>	<b>0</b>	<b>3,112,400</b>	<b>3,265,300</b>
2. Juv Justice Grants Specialist	1.00	0	0	952,600	952,600
<b>FY 2004 Total Appropriation</b>	<b>6.25</b>	<b>152,900</b>	<b>0</b>	<b>4,065,000</b>	<b>4,217,900</b>
Change From FY 2003 Original Approp.	1.00	1,900	0	956,500	958,400
% Change From FY 2003 Original Approp.	19.0%	1.3%		30.8%	29.4%

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller fees. The single enhancement provided \$68,600 in personnel costs for a grants specialist, \$5,000 in operating expenditures, \$4,000 of one-time capital outlay, and \$875,000 in spending authority for juvenile justice grants to cities and counties.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.40	85,400	11,500	0	56,000	0	152,900
F 0348-00 Federal Grant	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Totals:	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900